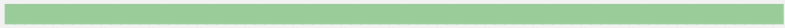


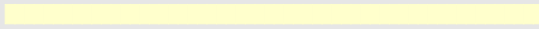





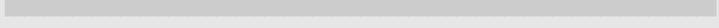











Financial Management - Budget and Finance - Multiple Choice Responses



Please select all budget-related activities that your Agency performs. If you have more entries than the space provided, please mark "Follow Up" to the following question and we will be in touch to get additional information.		Response Percent	Response Total
Budget development, entry and reporting		100%	39
Budget amendments, technical adjustments and decision packages		92.3%	36
Position budgeting (cost calculation, FTEs, and position management)		97.4%	38
Capital budgeting		69.2%	27
Performance measurement		84.6%	33
Long-term financial and strategic plans		89.7%	35
Policy and program analysis		71.8%	28
Legislative impact analysis (fiscal impact statements)		87.2%	34
Revenue forecasting		89.7%	35
Budget execution and budget tracking		92.3%	36
Other		7.7%	3
Total # of respondents 39 . Statistics based on 39 respondents; 0 filtered; 0 skipped.			



Does your Agency use any Agency-based IT system in addition to centrally provided systems (PROBUD, WebBears, EFIS and FATS) for budget development and budget execution (excluding MS Excel)?		Response Percent	Response Total
Yes		41%	16
No		59%	23
Total # of respondents 39 . Statistics based on 39 respondents; 0 filtered; 0 skipped.			

Does your Agency-based system provide full support to the specific budgeting processes that are not supported by the central systems?		Response Percent	Response Total
Yes		68.8%	11
No		31.2%	5
Comments			4
Total # of respondents 39. Statistics based on 16 respondents; 0 filtered; 23 skipped.			

Are any of these enhancements planned, funded, or underway?		Response Percent	Response Total
Yes		50%	8
No		50%	8
Total # of respondents 39. Statistics based on 16 respondents; 0 filtered; 23 skipped.			

Do staff in your Agency re-key data as a part of the budget process?		Response Percent	Response Total
Yes		61.5%	24
No		38.5%	15
Total # of respondents 39. Statistics based on 39 respondents; 0 filtered; 0 skipped.			

Does your Agency use performance measures in the budget development process?		Response Percent	Response Total
Yes		61.5%	24
No		38.5%	15
Total # of respondents 39. Statistics based on 39 respondents; 0 filtered; 0 skipped.			

Are there any specific state or federal laws or regulations that would make it difficult to reengineer this business process? If so, please provide the relevant citation.		Response Percent	Response Total
Yes		27.3%	9
No		72.7%	24
Comments			12
Total # of respondents 39. Statistics based on 35 respondents; 0 filtered; 4 skipped.			